

Report ID: VTPB-07
Run Date: 01/15/2015
Run Time: 10:28 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Contr & 3Rd Party - Financial	507100	4,800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,800	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,800	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment		FY2014 Actuals					
Description	Code						
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses		FY2014 Actuals					
Description	Code						
Single Audit Allocation	523620	35,000	0	0	0	0	0.0%
Total: Other Operating Expenses		35,000	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/15/2015

Run Time: 10:28 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	23,224	226,675	226,675	86,891	(139,784)	-61.7%
Insurance - General Liability	516010	18,373	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		41,597	226,675	226,675	86,891	(139,784)	-61.7%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	34	0	0	0	0	0.0%
Total: Rental Property		34	0	0	0	0	0.0%
Total: 2. OPERATING		76,631	226,675	226,675	86,891	(139,784)	-61.7%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Other Grants	600200	26,250	20,000	20,000	0	(20,000)	-100.0%
Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2015
 Run Time: 10:28 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
E&T Transportation	604000	943,488	900,000	900,000	1,273,660	373,660	41.5%
Ru-Cm Other	604040	5,118,405	5,600,000	5,600,000	600,000	(5,000,000)	-89.3%
Ru-Cm Parent/Child	604050	313,976	700,000	945,765	945,765	245,765	35.1%
Ru-Cm Post Secondary	604060	68,675	200,000	200,000	0	(200,000)	-100.0%
Ru-E&T Det	604070	222,547	0	0	0	0	0.0%
Aabd	604200	0	0	0	0	0	0.0%
Advance Account	604800	(2,280)	0	0	0	0	0.0%
Lund Home-PNI	604831	0	0	0	3,443,444	3,443,444	0.0%
Food Stamp Cashout Grants	605400	544	0	0	0	0	0.0%
Grants Ahs-Path Reach Up	605599	0	0	0	0	0	0.0%
Regular Grants	605600	36,562,907	37,741,105	35,951,154	27,106,041	(10,635,064)	-28.2%
Support Services	605610	3,914,012	3,700,000	3,796,000	3,604,000	(96,000)	-2.6%
Employment Services	607100	229,892	230,000	230,000	5,591,770	5,361,770	2,331.2%
Alzheimer Respite	608090	5,173	0	0	0	0	0.0%
Welfare To Work	608490	36,750	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		47,440,339	49,091,105	47,642,919	42,564,680	(6,526,425)	-13.3%
Total: 3. GRANTS		47,440,339	49,091,105	47,642,919	42,564,680	(6,526,425)	-13.3%
Total Expenses:		47,521,770	49,317,780	47,869,594	42,651,571	-6,666,209	-13.5%

Report ID: VTPB-07
Run Date: 01/15/2015
Run Time: 10:28 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	20,278,258	19,143,717	15,920,874	12,308,629	(6,835,088)	-35.7%
Global Commitment Fund	20405	2,423,638	2,374,400	2,758,400	2,789,044	414,644	17.5%
Public Assistance Recoveries	21560	16,872	63,578	63,578	63,578	0	0.0%
Food Stamp Recoveries	21570	7,885	128,278	128,278	128,278	0	0.0%
PATH-Misc Fund	21903	23,233,885	21,904,820	21,904,820	23,209,820	1,305,000	6.0%
Federal Revenue Fund	22005	1,561,234	5,702,987	5,457,222	4,152,222	(1,550,765)	-27.2%
ARRA Federal Fund	22040	0	0	1,636,422	0	0	0.0%
Funds Total:		47,521,770	49,317,780	47,869,594	42,651,571	(6,666,209)	-13.5%
Position Count							
FTE Total							